

<b>The Foothills School Division</b>		
<b>Projected Operational Funding - as of April 2023</b>		
	<b>Funding Framework Grants</b>	<b>Budget 2023</b>
<b>Base Instruction</b>	Grade ECS	\$1,564,926
	Grades 1 - 9	\$34,018,060
	High Schools	\$15,383,507
	Rural Small Schools	\$2,402,702
	Home Education & Shared Responsibility <sup>1</sup>	\$1,766
	Outreach Programs	\$100,000
	Distance Education (Non-Primary)	\$0
	<b>Sub-Total</b>	<b>\$53,470,960</b>
<b>Services &amp; Supports</b>	ECS Pre-K Program Unit Funding (PUF)	\$218,130
	Moderate Language Delay Grant (Pre-K & SLS K) <sup>1</sup>	\$140,800
	Specialized Learning Support	\$6,559,291
	Specialized Learning Support - Kindergarten (Severe)	\$687,379
	First Nations, Métis, and Inuit Education	\$417,948
	English as an Additional Language	\$250,206
	Francisation	\$0
	Refugee Student	\$18,755
	Institutional Programs (EPI)	\$0
	Classroom complexity	\$412,050
<b>Schools</b>	Operations & Maintenance Grant	\$7,671,183
	SuperNet	\$230,400
	Transportation	\$5,395,961
	Infrastructure Maintenance Renewal (Operating)	\$1,017,181
<b>Community</b>	Socio-Economic Status	\$652,872
	Geographic	\$2,723,129
	Fort McMurray Allowance	\$0
	School Nutrition Program	\$199,500
	Francophone Equivalency	\$0
<b>Jurisdictions</b>	System Administration	\$3,187,662
	Teacher Salary Settlement	\$1,613,290
	Supplemental Enrolment Growth	\$0
A	<b>Budget 2023 - Projected Operational Funding<sup>2</sup></b>	<b>\$84,866,697</b>
B	2022/23 school year - Estimated Operational Funding <sup>2</sup>	\$77,828,279
C	2022/23 Funding Adjustment	\$708,775
D = B + C	2022/23 Total Operational Funding	\$78,537,054
E = A - D	\$ Increase/Decrease compared to 2022/23 Level	\$6,329,643
<b>Financial Health of the School Division (2021/22 School Year)</b>		
	Operating Reserves	\$3,812,034
	ASO % of Operating Expenses (Provincial ASO - 5%)	3.83%
	Capital Reserves	\$2,071,852
<i>Notes:</i>		
<sup>1</sup> Home Education, Shared Responsibility, Moderate Language Delay Grant (Code 48 Pre-K & SLS-K) and Supplemental Enrolment Growth Grant estimates will be updated using the September 30th actual enrolment count for the 2023/24 school year.		
<sup>2</sup> School jurisdiction operational funding includes Supplemental Enrolment Growth Grant and other in-year adjustments.		